

STATEMENT OF PURPOSE

RS23383

This bill reduces the FY 2015 budget for the Department of Fish and Game by \$874,100. Last session, JFAC included legislative intent in the department's appropriation bill stipulating that for the next budget cycle, the department recommend changes to bring the FY 2015 Department of Fish and Game License Fund budget to within five percent of projected revenues.

Using sales data available as of June 30, 2014, the department increased the forecast license revenue to \$34.9 million, or \$1.7 million more than the \$33.2 million revenue estimate used when JFAC set the budget for FY 2015 using June 30, 2013 sales data. In order to bring the budget to within five percent of the revised revenue estimate, the department identified \$1,346,700 in savings to the Department of Fish and Game License Fund budget. This appropriation then offsets some of the cuts to the Fish and Game License Fund by adding \$85,000 in federal Pittman-Robertson appropriation and \$387,600 in other contracts from the Office of Species Conservation for a net reduction of \$874,100.

FISCAL NOTE

Section 1 of the appropriation bill reflects a series of reductions in the Administration Program, Fisheries Program, Wildlife Program, and Communications Program amounting to \$2,122,800. Section 2 reflects a series of additions to the Administration Program, Enforcement Program, Fisheries Program, Wildlife Program, Communications Program, and Engineering Program for a total increase of \$1,248,700.

The net affect of these adjustments to the FY 2015 budget is an overall reduction of \$474,100 in operating expenditures and a reduction of \$400,000 in capital outlay for a total reduction of \$874,100.

The changes reflect a reduction of \$1,346,700 in the Fish and Game Licenses Fund, an increase of \$387,600 in the Fish and Game Other Fund, and an increase of \$85,000 in the Fish and Game Federal Fund. These adjustments bring the FY 2015 budget for the Fish and Game Licenses Fund to within five percent of estimated FY 2015 license revenue.

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